

TOWN OF DARIEN 2008-2009 BOARD OF SELECTMEN BUDGET
GENERAL GOVERNMENT

		<u>PTD</u>	<u>BUDGET</u>	<u>YTD</u>	<u>DEPT</u>	<u>ADMIN</u>	<u>BOARD OF</u>
		<u>EXPENDED</u>	<u>FY 2007-08</u>	<u>ACTUAL</u>	<u>REQUEST</u>	<u>OFFICER</u>	<u>SELECTMEN</u>
				<u>FY 2007-08</u>		<u>PROPOSED</u>	<u>APPROVED</u>
GENERAL GOVERNMENT							
87875	Transfer Out - To Other Funds	7,625	7,625	0	0	0	0
902053	EQUIPMENT REPLACEMENT RESERVE	20,821	58,382	0	5,000	5,000	5,000
902054	VEHICLE REPLACEMENT	102,832	103,200	0	0	0	0
905416	ENERGY UPGRADES	14,828	16,727	0	0	0	0
906412	PROVIDE CABLE TV ACCESS	12,198	17,000	4,219	15,000	15,000	15,000
908017	FEMA BUYOUT PROGRAM	0	200,000	0	0	0	0
908600	BOF CONTINGENCY	0	218,468	0	350,000	350,000	350,000
910080	Town Hall Renovation Reserve	227,584	312,167	30,112	50,000	50,000	50,000
910081	Town Hall Capital Maint Reserv	241,375	274,333	4,981	30,000	30,000	30,000
902069	REVALUATION SERVICES	204,790	230,000	14,755	231,860	231,860	231,860
900001	Info System Network Hardware	208,912	249,800	0	30,000	30,000	30,000
900002	APPLICATION SOFTWARE	50,830	50,830	0	0	0	0
908004	TELEPHONE SYSTEM REPLACEMENT	0	45,000	0	0	0	0
909016	WALSH SYSTEM UPGRADE	0	0	0	44,000	44,000	0
GENERAL GOVERNMENT		<u>1,091,794</u>	<u>1,783,533</u>	<u>54,067</u>	<u>755,860</u>	<u>755,860</u>	<u>711,860</u>

TOWN OF DARIEN 2008-2009 BOARD OF SELECTMEN BUDGET
COMMUNITY ENVIRONMENT

		PTD	BUDGET	YTD	DEPT	ADMIN	BOARD OF
		<u>EXPENDED</u>	<u>FY 2007-08</u>	<u>ACTUAL</u>	<u>REQUEST</u>	<u>OFFICER</u>	<u>SELECTMEN</u>
				<u>FY 2007-08</u>		<u>PROPOSED</u>	<u>APPROVED</u>
COMMUNITY ENVIRONMENT							
905011	DOWNTOWN REFUSE CONTAINERS	4,856	10,000	0	21,000	10,500	10,500
906002	LAND USE SOFTWARE	187,817	187,817	0	0	0	0
907001	GIS CONVERSION	66,176	73,000	1,550	5,000	0	0
907002	PHASE III CITY VIEW SOFTWARE	20,918	56,100	0	8,000	0	0
907807	Veterans Memorial at Town Hall	14,461	15,555	0	0	0	0
COMMUNITY ENVIRONMENT		<u>294,229</u>	<u>342,472</u>	<u>1,550</u>	<u>34,000</u>	<u>10,500</u>	<u>10,500</u>

**TOWN OF DARIEN 2008-2009 BOARD OF SELECTMEN BUDGET
PROTECTIVE & EMERGENCY SERVICES**

		<u>PTD</u>	<u>BUDGET</u>	<u>YTD</u> <u>ACTUAL</u>	<u>DEPT</u>	<u>ADMIN</u> <u>OFFICER</u>	<u>BOARD OF</u> <u>SELECTMEN</u>
		<u>EXPENDED</u>	<u>FY 2007-08</u>	<u>FY 2007-08</u>	<u>REQUEST</u>	<u>PROPOSED</u>	<u>APPROVED</u>
PROTECTIVE & EMERGENCY SERVICE							
POLICE SERVICES							
902055	MOBILE DATA SYSTEM	68,458	68,484	0	0	0	0
904819	MODIFY STATION SQUAD BAY	11,667	11,700	0	0	0	0
905401	OFFICE RENOVATIONS-DET BUREAU	12,500	12,500	0	0	0	0
905402	ROOF REPLACEMENT	175,529	175,530	0	0	0	0
906006	POLICE VEHICLES	214,745	311,245	0	159,600	159,600	159,600
906421	REPLACE PD GUTTERS	13,850	13,850	0	0	0	0
907004	Digital Logging Recorder Syste	27,300	29,250	0	0	0	0
907005	Radar Units	10,370	10,500	50	0	0	0
907016	PATROL BOAT ENGINES	20,200	20,200	0	0	0	0
907408	Painting Interior/Exterior	950	12,675	11,725	0	0	0
907421	PD SPACE NEEDS ASSESSMENT	15,000	15,000	0	0	0	0
907425	STATION RENOVATION-SURVEY/TEST	0	69,825	42,222	0	0	0
907907	TRAFFIC LIGHT - EDGERTON/WEST	0	126,500	47,152	0	0	0
908001	FBR SOFTWARE	0	6,500	2,540	0	0	0
908003	FORENSIC COMPUTER TOWER	0	6,000	0	0	0	0
908010	ANIMAL CTRL VAN REPLACEMENT	0	19,800	0	0	0	0
908011	PRTBL/MOBILE RADIO REPLACEMENT	0	26,500	26,491	0	0	0
908012	FIREARMS REPLACEMENT	0	0	0	22,550	22,550	22,550
908416	STATION RENOV DESIGN DEVELPMNT	0	255,000	0	0	0	0
909001	SPEED SENTRY SIGNS	0	0	0	17,990	9,070	9,070
909002	IN-CAR CAMERAS	0	0	0	56,339	0	0
909005	TOUGHBOOK COMPUTER	0	0	0	7,753	7,753	7,753
909006	NETMOTION MOBILITY SOFTWARE	0	0	0	8,600	8,600	8,600

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PROTECTIVE & EMERGENCY SERVICES**

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		<u>EXPENDED</u>	<u>FY 2007-08</u>	<u>ACTUAL</u>	<u>REQUEST</u>	<u>OFFICER</u>	<u>SELECTMEN</u>
				<u>FY 2007-08</u>		<u>PROPOSED</u>	<u>APPROVED</u>
FIRE PROTECTION							
DARIEN FIRE DEPARTMENT							
906902	DFD FRONT CONCRETE APRON	0	5,000	0	0	0	0
907009	Fire Hose	22,200	53,200	13,890	0	0	0
909007	UPDATE HURST TOOL CONNECTORS	0	0	0	10,000	10,000	10,000
909009	THERMAL IMAGING CAMERA	0	0	0	13,000	0	0
909012	MOBILE DATA TERMINALS	0	0	0	18,432	0	0
909402	REPLACE BOILER	0	0	0	40,000	40,000	40,000
NOROTON FIRE DEPARTMENT							
902066	GPS/LORAN MARINE NAVIGATN UNIT	1,802	2,500	0	0	0	0
902067	DIGITAL HANDHELD RADIOS	13,879	13,987	0	0	0	0
904005	RENOVATE NOROTON RESCUE TRUCK	25,000	25,000	0	0	0	0
905003	RENOVATE NOROTON FIRE BOAT	25,208	25,452	0	0	0	0
907405	BUILDING FUND	0	75,000	0	0	0	0
909007	UPDATE HURST TOOL CONNECTORS	0	0	0	8,700	8,700	8,700
909401	REPLACE HEATING OIL TANK	0	0	0	9,600	9,600	9,600
909901	PAVE PARKING LOT	0	0	0	41,000	0	0
NOROTON HEIGHTS FIRE DEPARTMENT							
907413	Flat Roof Replacement	4,818	18,000	0	0	0	0
907904	Seal/Repave Apparatus Ramp	9,500	10,000	0	0	0	0
902801	ROOF REPLACEMENT/REHAB	24,122	24,122	0	0	0	0
905007	PROTECTIVE GEAR	14,780	14,788	0	0	0	0
906004	RENOVATE 1989 RESCUE VEHICLE	23,500	25,000	0	0	0	0
906005	LARGE DIAMETER SUPPLY HOSE	12,490	12,500	0	0	0	0
906406	NHFD RETAINING WALL	7,319	7,700	0	0	0	0
907010	Auto External Defibrillators	4,211	4,212	0	0	0	0
908407	UPGRADE ELECTRICAL SYSTEM	0	30,000	25,065	0	0	0
908901	REPLACE APPARATUS RAMP	0	169,532	16,488	0	0	0
909009	THERMAL IMAGING CAMERA	0	0	0	13,000	0	0
909010	5" SUPPLY HOSE	0	0	0	11,500	11,500	11,500
909011	BREATHING APPARATUS	0	0	0	34,800	34,800	34,800
909012	MOBILE DATA TERMINALS	0	0	0	27,651	0	0

**TOWN OF DARIEN 2008-2009 BOARD OF SELECTMEN BUDGET
PROTECTIVE & EMERGENCY SERVICES**

		<u>PTD</u>	<u>BUDGET</u>	<u>YTD</u>	<u>DEPT</u>	<u>ADMIN</u>	<u>BOARD OF</u>
		<u>EXPENDED</u>	<u>FY 2007-08</u>	<u>ACTUAL</u>	<u>REQUEST</u>	<u>OFFICER</u>	<u>SELECTMEN</u>
				<u>FY 2007-08</u>		<u>PROPOSED</u>	<u>APPROVED</u>
FIRE COMMISSION							
908005	RADIO LINK	0	26,000	19,917	0	0	0
908402	REPLACE DRILL TOWER	0	0	0	40,000	0	0
909008	STUDY OF DISPATCH SYSTEM	0	0	0	25,000	0	0
910032	FC Appartus Replacement Reserv	1,378,609	2,219,558	0	525,000	375,000	375,000
DISASTER PREPARATION							
906407	EMERGENCY OPERATIONS CENTER	0	22,000	0	0	0	0
907017	REVERSE 911 SYSTEM	21,731	24,713	1,965	0	0	0
908009	MOBILE GENERATOR W/LIGHT TOWER	0	30,000	26,824	0	0	0
908403	SHELTER ELECTRICAL UPGRADES	0	40,000	26,900	0	0	0
908404	SHELTER-HURRICANE PROTECTION	0	0	0	310,000	310,000	0
909013	SHELTER SUPPLIES	0	0	0	10,000	5,000	5,000
909014	ANIMAL CAGES	0	0	0	10,000	5,000	5,000
909015	EMERGENCY COMMUNICATIONS EQUIP	0	0	0	40,000	40,000	40,000
PROTECTIVE & EMERGENCY SERVICE		<u>2,159,736</u>	<u>4,069,322</u>	<u>261,229</u>	<u>1,460,515</u>	<u>1,057,173</u>	<u>747,173</u>

**TOWN OF DARIEN 2008-2009 BOARD OF SELECTMEN BUDGET
PUBLIC WORKS**

		<u>PTD</u>	<u>BUDGET</u>	<u>YTD</u>	<u>DEPT</u>	<u>ADMIN</u>	<u>BOARD OF</u>
		<u>EXPENDED</u>	<u>FY 2007-08</u>	<u>ACTUAL</u>	<u>REQUEST</u>	<u>OFFICER</u>	<u>SELECTMEN</u>
				<u>FY 2007-08</u>		<u>PROPOSED</u>	<u>APPROVED</u>
PUBLIC WORKS SERVICES							
PW MANAGEMENT & ENGINEERING							
900014	Sediment Pond Dredging TownHal	120,373	134,500	0	0	0	0
905906	ENG/PRMT GORHAM PND TIDE GATE	112,685	748,965	109,223	0	0	0
908805	BOF INFRASTRUCTURE RESERVE	0	226,200	0	400,000	400,000	0
910050	PW Equipment Replace Reserve	727,864	863,926	60,125	150,000	150,000	150,000
ROADWAY & WALKWAY MAINTENANCE							
902921	HOLLOW TR RDG/LINDEN INTERSCTN	90,112	90,000	0	0	0	0
904908	ENGINEER GOODWIVES RVR RD BRDG	0	15,000	0	0	0	0
906904	HOLLY LANE DRAINAGE	40,918	40,918	0	0	0	0
907903	Heights Road Drainage Improv	22,830	1,166,000	0	0	0	0
907905	Sidewalk Commercial	0	100,000	106,861	120,000	120,000	120,000
907908	GROVE ST DRAINAGE STUDY	28,900	30,100	0	0	0	0
907909	LAFORGE ROAD DRAINAGE STUDY	16,225	18,000	1,766	0	0	0
908008	REPLACE FUEL PUMPS DPW GARAGE	0	12,500	12,575	0	0	0
910045	Sidewalk Rehabilitation	634,793	786,606	9,963	150,000	150,000	150,000
910048	Goodwives R. Sediment Dredging	20,000	77,000	0	0	0	0
910049	Holly Pd.Dam Eng.Investigation	74,643	113,728	5,923	0	0	0
910053	Tree Replacement Program	8,210	12,000	1,100	0	0	0
STORM WATER MANAGEMENT							
902912	USEPA STORMWATER MGMT COMPLAN	49,964	61,000	10,000	11,500	11,500	11,500
908602	BAKER FIELD DRAINAGE STUDY	0	203,800	0	0	0	0
908603	LAFORGE ROAD DRAINAGE	0	437,500	0	437,500	0	0
908604	TOPOGRAPHICAL MAPPING	0	350,000	0	350,000	0	0
909903	PASTURE LANE DRAINAGE	0	0	0	40,000	40,000	40,000
909904	TOWN WIDE FLOOD MITIGATION	0	0	0	4,740,000	4,740,000	4,740,000
WASTE MANAGEMENT							
907407	Scalehouse	0	85,000	0	0	0	0
908804	SOLID WASTE DISPOSAL PLAN	0	30,000	28,795	0	0	0

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PUBLIC WORKS

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		<u>EXPENDED</u>	<u>FY 2007-08</u>	<u>ACTUAL</u>	<u>REQUEST</u>	<u>OFFICER</u>	<u>SELECTMEN</u>
				<u>FY 2007-08</u>		<u>PROPOSED</u>	<u>APPROVED</u>
PUBLIC BUILDING MANAGEMENT							
905006	PORTABLE GENERATOR	0	30,000	0	0	0	0
906408	TOWN HALL GYM ROOF REPLACEMENT	0	325,000	0	0	0	0
907409	TH Auditorium Atrium Repair	50,000	50,000	0	0	0	0
907410	TH Energy Management	72,000	172,000	(3,850)	0	0	0
908408	FIRE ALARM UPDATE - TOWN HALL	0	36,500	0	0	0	0
909403	REPLACE WINDOWS - DPW GARAGE	0	0	0	26,000	26,000	26,000
909404	REPL CORRIDOR CEILINGS - THALL	0	0	0	50,000	50,000	50,000
909405	UPGRADE EXTERIOR LIGHTNG-THALL	0	0	0	50,000	0	50,000
909406	TOWN CLERK'S OFFICE RENOVATION	0	0	0	85,000	85,000	85,000
909407	UPGR TOWN HALL AUD SOUND SYS	0	0	0	8,000	8,000	8,000
PARKING OPERATIONS & MAINT.							
902916	CENTER ST S LOT LIGHTING UPGRD	0	287,000	42,124	0	0	0
PUBLIC WORKS SERVICES		<u>2,069,518</u>	<u>6,503,243</u>	<u>384,606</u>	<u>6,618,000</u>	<u>5,780,500</u>	<u>5,430,500</u>

TOWN OF DARIEN 2008-2009 BOARD OF SELECTMEN BUDGET
HUMAN SERVICES

		<u>PTD</u>	<u>BUDGET</u>	<u>YTD</u>		<u>ADMIN</u>	<u>BOARD OF</u>
		<u>EXPENDED</u>	<u>FY 2007-08</u>	<u>ACTUAL</u>	<u>DEPT</u>	<u>OFFICER</u>	<u>SELECTMEN</u>
				<u>FY 2007-08</u>	<u>REQUEST</u>	<u>PROPOSED</u>	<u>APPROVED</u>
HUMAN SERVICES							
902805	EXTERIOR PAINTING	0	3,675	0	0	0	0
902825	RESTROOM UPGRADE	2,731	9,000	0	0	0	0
902826	INTERIOR PAINTING	4,950	8,000	0	0	0	0
907415	HOUSING AUTH-RECONSTRUCTION	200,000	200,000	0	0	0	0
HUMAN SERVICES		<u>207,681</u>	<u>220,675</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

TOWN OF DARIEN 2008-2009 BOARD OF SELECTMEN BUDGET
PARKS & RECREATION

	<u>PTD</u> <u>EXPENDED</u>	<u>BUDGET</u> <u>FY 2007-08</u>	<u>YTD</u> <u>ACTUAL</u> <u>FY 2007-08</u>	<u>DEPT</u> <u>REQUEST</u>	<u>ADMIN</u> <u>OFFICER</u> <u>PROPOSED</u>	<u>BOARD OF</u> <u>SELECTMEN</u> <u>APPROVED</u>
PARKS & RECREATION						
PARKS & RECREATION ADMIN.						
900002 APPLICATION SOFTWARE	61,656	66,050	0	0	0	0
BEACH & COURT FACILITIES						
902601 DESIGN SERVICES	27,697	27,811	0	0	0	0
902806 BEACH SAND REPLACEMENT	32,712	79,000	0	0	0	0
902806 BEACH SAND REPLACEMENT	33,000	33,000	0	0	0	0
902917 BOAT LAUNCH RAMP REPLACEMENT	249,339	275,000	571	0	0	0
904801 BATHHOUSE EXTERIOR MAINTENANCE	15,600	15,600	0	0	0	0
904802 PADDLE TENNIS COURT REPAIRS	23,499	23,500	0	0	0	0
904907 FENCING/GATE REPLACEMENT	10,450	14,950	4,185	0	0	0
907003 SEWER ASSESSMENT PT	12,787	12,900	0	0	0	0
907401 GAZEBO ROOF REPL PT	7,000	7,000	0	0	0	0
907402 BATHHOUSE EXT REPAIRS PT	28,755	31,600	2,844	0	0	0
907802 BOAT RAMP LIGHTING	7,500	47,500	6,684	0	0	0
907805 WEED BEACH IMPROVEMENTS	0	7,000	0	0	0	0
907811 WEED BEACH MASTER PLAN	160,000	230,000	561	0	0	0
907812 REPAIRS - CL TENNIS COURTS	0	2,500	2,500	0	0	0
908801 WEED-TENNIS COURT RESURFACING	0	75,000	0	15,000	15,000	15,000
909003 PADDLE COURT HEATER REPL	0	0	0	10,000	10,000	10,000
909004 BATHHOUSE FURNITURE REPL	0	0	0	2,600	2,600	2,600
909004 BATHHOUSE FURNITURE REPL	0	0	0	2,600	2,600	2,600

**TOWN OF DARIEN 2008-2009 BOARD OF SELECTMEN BUDGET
PARKS & RECREATION**

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		<u>EXPENDED</u>	<u>FY 2007-08</u>	<u>ACTUAL</u>	<u>REQUEST</u>	<u>OFFICER</u>	<u>SELECTMEN</u>
				<u>FY 2007-08</u>		<u>PROPOSED</u>	<u>APPROVED</u>
GROUND, FIELDS & BUILDINGS							
900030	Cherry Lawn Security Fencing	4,900	7,000	0	0	0	0
902052	BLEACHER REPLACEMENT	15,297	16,381	0	0	0	0
902802	SKATING HUT RENOVATION	19,988	20,000	0	0	0	0
902906	PATHWAY IMPROVEMENTS	6,091	8,000	0	0	0	0
906802	TH FIELD RETAINING WALL	5,380	20,000	4,091	0	0	0
906807	CL COMM GARDEN FENCE	0	6,466	0	0	0	0
908401	TH GYM-RFNSH FLOOR, REPL BLCHR	0	50,000	0	0	0	0
908802	MCGUANE PLAY SURFACE REPLCMNT	0	41,273	0	0	0	0
908803	DILLER PROPERTY IMPROVEMENTS	0	0	0	30,000	0	0
909801	CHERRY LAWN TENNIS CRT RESURF	0	0	0	90,000	35,000	65,000
909802	CHERRY LAWN TENNIS FENCE REPL	0	0	0	25,000	25,000	25,000
910022	P&R Skiff	6,800	7,227	0	0	0	0
910023	P&R Work Equipment Reserve	324,912	390,910	59,425	11,600	11,600	11,600
PARKS & RECREATION		<u>1,053,363</u>	<u>1,515,668</u>	<u>80,860</u>	<u>186,800</u>	<u>101,800</u>	<u>131,800</u>
TOTAL RFCNRE		<u>6,876,322</u>	<u>14,434,914</u>	<u>782,311</u>	<u>9,055,175</u>	<u>7,705,833</u>	<u>7,031,833</u>